

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Betsy Johnson, Senate Co-Chair
Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Sen. Jackie Winters, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Education Subcommittee
From: Meg Bushman Reinhold, Legislative Fiscal Office
Date: February 18, 2019
Subject: HB 5022 – Health Related Licensing Boards
Work Session Recommendations

On February 7th, this Subcommittee passed out HB 5022, as conceptually amended, to the Ways and Means Full Committee. There were two omissions to that recommendation that need to be addressed.

Oregon Mortuary and Cemetery Board – Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
Other Funds	\$1,814,321	\$2,191,749	\$2,267,235	\$2,373,384
Total Funds	\$1,814,321	\$2,191,749	\$2,267,235	\$2,373,384
Positions	7	7	7	7
FTE	7.00	7.00	7.00	7.00

First, as previously discussed, LFO is not including adjustments for statewide service charges in its budget recommendations. Any such adjustments will be made through separate legislation at a later date. LFO inadvertently included the statewide service charge adjustment of \$18,785 in the Mortuary and Cemetery Board budget. LFO recommends removing that adjustment.

Board of Examiners for Speech Language Pathology and Audiology – Totals

	2015-17 Actual	2017-19 Legislatively Approved	2019-21 Current Service Level	2019-21 LFO Recommended
Other Funds	\$579,749	\$756,010	\$858,343	\$993,337
Total Funds	\$579,749	\$756,010	\$858,343	\$993,337
Positions	3	3	3	3
FTE	2.00	2.50	2.50	3.00

Second, the Board of Speech Language Pathology and Audiology is one of the Boards requesting that the Executive Director position be reclassified from a PEM-C to a PEM-D. While this package was included in the budget calculation for this Board, it was mistakenly omitted from the LFO Recommendation. LFO recommends including Package 121, which provides expenditure limitation of \$26,712 Other Funds for the reclassification of the Executive Director position from a PEM-C to a PEM-D.

Adjustments to Current Service Level

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5022. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5022, with modifications. (VOTE)

Recommended Changes

LFO recommends the following changes for amendment to HB 5022:

Section 1: Delete \$2,338,854 and insert \$2,373,384;

which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5022. (VOTE)

Final Subcommittee Action

LFO recommends that HB 5022, as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move HB 5022, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: Sen Roblan
House Floor: Rep. Meek
Senate Floor: Sen. Roblan

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	2,152,200	-	-	-	2,152,200	7	7.00
2017-19 Ebds, SS & Admin Act	-	-	39,549	-	-	-	39,549	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	2,191,749	-	-	-	2,191,749	7	7.00
2017-19 Leg Approved Budget (Base)	-	-	2,191,749	-	-	-	2,191,749	7	7.00
Summary of Base Adjustments	-	-	24,386	-	-	-	24,386	-	-
2019-21 Base Budget	-	-	2,216,135	-	-	-	2,216,135	7	7.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	2,117	-	-	-	2,117	-	-
030: Inflation & Price List Adjustments	-	-	48,983	-	-	-	48,983	-	-
2019-21 Current Service Level	-	-	2,267,235	-	-	-	2,267,235	7	7.00
Adjusted 2019-21 Current Service Level	-	-	2,267,235	-	-	-	2,267,235	7	7.00
Total LFO Recommended Packages	-	-	106,149	-	-	-	106,149	-	-
2019-21 Legislative Actions	-	-	2,373,384	-	-	-	2,373,384	7	7.00
Net change from 2017-19 Leg Approved Budget	-	-	181,635	-	-	-	181,635	-	-
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	8.3%	0.0%	0.0%	0.0%	8.3%	0.0%	0.0%
Net change from 2019-21 Adj Current Service Level	-	-	106,149	-	-	-	106,149	-	-
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	4.7%	0.0%	0.0%	0.0%	4.7%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2017-19 Agy. Leg. Adopted	-	-	615,945	-	-	-	615,945	2	2.00
2017-19 Ebds, SS & Admin Act	-	-	140,065	-	-	-	140,065	1	0.31
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	756,010	-	-	-	756,010	3	2.31
2017-19 Leg Approved Budget (Base)	-	-	756,010	-	-	-	756,010	3	2.31
Summary of Base Adjustments	-	-	72,322	-	-	-	72,322	-	0.19
2019-21 Base Budget	-	-	828,332	-	-	-	828,332	3	2.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	4,299	-	-	-	4,299	-	-
030: Inflation & Price List Adjustments	-	-	25,712	-	-	-	25,712	-	-
2019-21 Current Service Level	-	-	858,343	-	-	-	858,343	3	2.50
Adjusted 2019-21 Current Service Level	-	-	858,343	-	-	-	858,343	3	2.50
Total LFO Recommended Packages	-	-	134,994	-	-	-	134,994	-	0.50
2019-21 Legislative Actions	-	-	993,337	-	-	-	993,337	3	3.00
Net change from 2017-19 Leg Approved Budget	-	-	237,327	-	-	-	237,327	-	0.69
Percent change from 2017-19 Leg Approved Budget	0.0%	0.0%	31.4%	0.0%	0.0%	0.0%	31.4%	0.0%	29.9%
Net change from 2019-21 Adj Current Service Level	-	-	134,994	-	-	-	134,994	-	0.50
Percent change from 2019-21 Adj Current Service Level	0.0%	0.0%	15.7%	0.0%	0.0%	0.0%	15.7%	0.0%	20.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 121 Option Package Re-class PEM-C to PEM-D

Package Description This package provides \$26,712 in Other Funds expenditure limitation to cover the costs associated with the requested reclassification of the Executive Director position from a PEM C to a PEM D. DAS is currently reviewing the request. Of the six executive directors in the agency, five are classified as a PEM C and one is a PEM D.

LFO Recommendation LFO recommends.

LFO Recommended	-	-	26,712	-	-	-	26,712	-	-
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